

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 550

State Convention and Trade Center

Mission

To provide our guests with a distinctive convention facility, operated with an unparalleled standard of service and courtesy achieved through the professional and caring actions of our staff, and to generate civic and economic benefits for the citizens of the state of Washington.

Goal To improve the Convention Center's profit position.

Performance Measure Operating profit or loss, expressed in dollars.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				\$500,000				\$500,000
Actual				\$1,346,442				\$1,101,280
Date Measured								

Performance Measure Number of events held at the Convention Center annually.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				320				345
Actual				371				385
Date Measured								

Goal To provide economic benefits to the people of the state of Washington.

Performance Measure Estimated delegate spending while attending events at the State Convention and Trade Center, expressed in dollars (millions), and based on published regional/national averages of retail spending by event delegates.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate				\$190,000,000				\$190,000,000
Actual				\$164,455,555				\$188,623,838
Date Measured								

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 550

State Convention and Trade Center

Performance Measure Sales tax dollars to the State of Washington's General Fund generated annually from estimated Convention and Trade Center delegate spending. (expressed in millions)

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$11,500,000				\$9,500,000
Actual				\$9,212,078				\$9,660,678
Date Measured								

Performance Measure Number of attendees at Convention and Trade Center events.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				390,000				390,000
Actual				398,589				364,386
Date Measured								

Goal Operate with the highest possible standards of customer service. Continually evaluate customer satisfaction and quality service performance.

Performance Measure By survey response, percent of WSCTC guests who are "satisfied" or "very satisfied" with their visit to WSCTC.

* To be tracked in the 1999-2001 biennium.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		70%		70%		80%		80%
Actual			95%			85%		82.25%
Date Measured								

Quarter 2 Comment This was measured in quarter 3, rather than quarter 2.

Quarter 3 Comment This was measured in quarter 3, for quarter 2 estimates.

Quarter 4 Comment WSCTC will not measure this activity in quarter 4 while we update our survey instrument / measurement tool.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 550

State Convention and Trade Center

Performance Measure By survey response, percent of clients who would return to book another event at WSCTC.

* Add measure for 1999-2001 biennium

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		70%		75%		80%		80%
Actual			85%			98%		97%

Date Measured

Quarter 2 Comment This was measured in quarter 3, rather than quarter 2.

Quarter 3 Comment This was measured in quarter 3, for quarter 2 estimates.

Quarter 4 Comment WSCTC will not measure this activity in quarter 4 while we update our survey instrument / measurement tool.